

**STATE OF IOWA**  
Fiscal Year 2024 Annual Budget  
SPECIAL DEPARTMENT: (090) Attorney General  
Budget Unit: (11200000010) Victim Compensation Fund  
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,759,639	\$ 5,617,453	\$ 5,400,731	\$ 5,258,545
Adjustment to Balance Forward	17,980	0	0	0
	<u>5,777,619</u>	<u>5,617,453</u>	<u>5,400,731</u>	<u>5,258,545</u>
Receipts				
Federal Support	4,361,020	3,686,721	4,195,604	4,195,604
Intra State Receipts	632,588	900,000	900,000	900,000
Gov Fund Type Transfers - Other A	7,800	10,000	10,000	10,000
Refunds & Reimbursements	741,312	850,500	850,500	850,500
Other	6,219,147	6,250,000	6,250,000	6,250,000
	<u>11,961,867</u>	<u>11,697,221</u>	<u>12,206,104</u>	<u>12,206,104</u>
Total Resources	<u>\$ 17,739,486</u>	<u>\$ 17,314,674</u>	<u>\$ 17,606,835</u>	<u>\$ 17,464,649</u>
 FTE	 <u>29.11</u>	 <u>30.42</u>	 <u>29.67</u>	 <u>29.67</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,167,961	\$ 3,266,749	\$ 3,266,749	\$ 3,266,749
Personal Travel In State	6,995	55,718	60,718	60,718
State Vehicle Operation	0	50	50	50
Personal Travel Out of State	961	44,000	52,000	52,000
Office Supplies	38,871	86,000	123,000	123,000
Equipment Maintenance Supplies	318	2,000	2,000	2,000
Professional & Scientific Supplies	11,306	10,000	10,000	10,000
Other Supplies	22,298	50,000	66,000	66,000
Printing & Binding	9,129	21,800	21,800	21,800
Drugs & Biologicals	201,358	500,000	500,000	500,000

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Disposition of Resources (cont.)				
Postage	15,901	25,200	25,200	25,200
Communications	16,509	8,439	8,439	8,439
Rentals	8,460	10,000	10,000	10,000
Professional & Scientific Services	3,425,290	4,394,852	4,589,142	4,589,142
Outside Services	222,630	350,962	402,555	402,555
Intra-State Transfers	2,004,356	155,000	160,000	160,000
Advertising & Publicity	10,000	1,000	1,000	1,000
Outside Repairs/Service	115	600	600	600
Reimbursement to Other Agencies	80,244	50,000	50,000	50,000
ITS Reimbursements	61,477	20,000	20,000	20,000
IT Outside Services	765,263	492,609	642,609	642,609
Gov Fund Type Transfers - Attorney	248,219	70,000	71,000	71,000
Gov Fund Type Transfers - Auditor	310	3,000	3,000	3,000
Gov Fund Type Transfers - Other A	31,505	15,000	25,000	25,000
Equipment	0	1,000	3,000	3,000
Office Equipment	0	1,000	1,000	1,000
Equipment - Non-Inventory	0	1,000	2,000	2,000
IT Equipment	139,998	45,000	48,000	48,000
Claims	1,580,948	2,000,000	2,000,000	2,000,000
Other Expense & Obligations	1,550	100	100	100
Fees	120	50	50	50
Refunds-Other	1,513	20,000	20,000	20,000
State Aid	34,956	180,000	205,000	205,000
Aid to Individuals	13,472	175,000	175,000	175,000
Balance Carry Forward (Funds)	5,617,453	5,258,545	5,041,823	4,899,637
Total Disposition of Resources	<u>\$ 17,739,486</u>	<u>\$ 17,314,674</u>	<u>\$ 17,606,835</u>	<u>\$ 17,464,649</u>